



# **HARRIS COUNTY, TEXAS**

## **COMMISSIONERS COURT**

1001 Preston, Suite 934 • Houston, Texas 77002-1817 • (713) 274-1111

**Lina Hidalgo**  
*County Judge*

**Rodney Ellis**  
*Commissioner, Precinct 1*

**Adrian Garcia**  
*Commissioner, Precinct 2*

**Steve Radack**  
*Commissioner, Precinct 3*

**R. Jack Cagle**  
*Commissioner, Precinct 4*

January 28, 2020

To: County Judge Hidalgo and  
Commissioners Ellis, Garcia,  
Radack and Cagle

Re: **FY 2020-21 Preliminary Budget Presentation**

The attached Executive Summary and Preliminary Budget worksheets are provided to support discussion about the FY 2020-21 Budgets for Harris County and the Flood Control District. Based on the priorities expressed by Commissioners Court on Tuesday, January 28, 2020, Budget Management will bring back proposed budgets on Tuesday, February 11, 2020 for Commissioners Court approval and budget adoption.

The County Auditor's Final Estimate of Available Resources is expected to be issued on February 5, 2020 and is the basis for the FY 2020-21 budget for each fund.

## **Executive Summary**

### **General Fund Budget**

Budget Management has worked with Commissioners Court and their staff to modify the annual budget process with an emphasis on providing more detailed information regarding how both existing and requested new funding will be used and the output or outcomes that can be expected where additional budget is granted. Revamping the process is timely and necessary due to the pressures imposed with the effective tax rate and the future pressures of the mandated revenue caps impacting the County's revenue. Similarly, with the County conducting management studies, it is important to await the results to ensure allocated resources are aligned with recommended best practices.

This year's budget submissions included department-prepared descriptions of their key functions and services along with specific funding requests for FY 2020-21. In December, the Court held three days of public budget hearings where departments were given an opportunity to explain their needs and priorities.

The County Auditor is expected to publish their Final Estimate of Available Resources next week, which sets the total budget amount for each of the County's funds for the upcoming fiscal year. Budget Management has prepared preliminary FY 2020-21 General Fund Budget recommendations, which are included in the attached detailed report. The recommendations are based on the following set of fundamental fiduciary principles:

1. Improve or maintain our currently strong financial position in the face of external or internal revenue restrictions.
2. Maintain contingency reserves at a level to fund current obligations and able to withstand one natural disaster plus one economic disaster in the same fiscal year.
3. Responsibly manage debt to ensure the rate of debt growth does not outpace the County's growth or ability to retire the debt.
4. Assist departments in maintaining a low voluntary turnover rate due to compensation.

Underlying this year's budget recommendations and decisions are two major studies covering the operations of most county departments. Interim findings are expected in the coming months with final reports due late 2020. With this in mind, Budget Management recommends a deliberate and cautious resource allocation pending the completion of these Court-ordered studies.

### **Internal Grants Program Proposal**

Consistent with the goal of data-driven decisions and budget accountability, Budget Management is recommending the creation of an Internal Grants Program (IGP). The IGP will allow departments the ability to justify a proof of concept with expected results, and if funded, show those results as justification for future permanent funding. This also allows for a mechanism to de-fund a program that is not working without impacting the department's baseline budget.

## **Department Requests vs. Recommendations**

County Departments requested a total of \$113 million of additional funding that exceeds what Budget Management has recommended (\$31.7 million) for funding starting March 1.

Although the \$31.7 million of recommended funding requests includes items that aren't a good fit for the Internal Grants Program, to be consistent with the goal of budget accountability, Budget Management recommends certain allocations be provided with the expectation the receiving department will provide mid-year and year-end progress reports describing how the funding was used and the results that were obtained. Specific allocations where Budget Management recommends these progress reports includes \$6.2M for the Sheriff's patrol and investigations staffing, \$1.2M for Public Defender positions, and \$905K for The Harris Center's Clinician and Officer Remote Evaluation (CORE) program. A year-end report by the County Clerk detailing election costs is also recommended.

Many of the requests that were not granted fall into one (or more) of the following categories:

- a) Program or project-oriented requests where an initial pilot program is recommended before committing to long-term funding. We propose for these items to be considered through the proposed Internal Grant Program (IGP). These include certain requests from Public Health, Library, Institute of Forensic Sciences, County Attorney, and Protective Services.
- b) Requests needing Commissioners Court policy direction, including certain requests from Legislative Relations, Community Services, the District Attorney, and District Clerk.
- c) Requests where a department study is underway and where the results of the study are likely to affect the funding needs or prioritization. Included in this group are certain requests from Community Services, the District Attorney, District Clerk, and Pretrial Services.
- d) Requests that can be separately reviewed through the Capital Improvements Program process. This could include certain requests from Universal Services, Public Health, Library, County Courts, Institute of Forensic Sciences, and the District Clerk.
- e) Requests across similar departments where a study would help evaluate the overall needs of the group. Evaluating the funding requests from five of the 16 Justices of the Peace could be incorporated into such a study.

## Recommendations – General Fund

Budget Management’s preliminary General Fund recommendations are summarized below and include the highlights that follow.

	Millions	Description
Continuation Items	43.3 7.3	Commitments made during the current fiscal year To cover higher Group Health costs charged to departments
Subtotal	\$50.6	
New Items	22.5 31.7	Salary adjustments that cover an average increase of 2% per employee Department-specific increases
Subtotal	\$54.2	
<b>Overall Total</b>	<b>\$104.8</b>	

### Employees and Health Benefits

FY 2019-20 Commitments – Fund increased security screener position pay to \$15/hour and add \$7.3M to cover higher group health costs.

New – Adjust position maximums for all employees by 2% and fund departments the necessary budgets to increase individual employee salaries at their discretion.

### New Departments and Vetted Service Expansions

FY 2019-20 Commitments – Fund all newly-created departments and service expansions. Examples of this are the Justice Administration, Veterans Services, Economic Equity and Opportunity, and Commissioners Court’s Analyst’s Office.

### Health and Environment

FY 2019-20 Commitments – Fund all prior commitments related to the Gap Analysis Study needs for Public Health, Pollution Control, and the Fire Marshal.

New – Fund an additional \$1M for Public Health to allow for initiation of essential services as other expansion of services requests are vetted through the management study, other studies including merger opportunities, and IGP nominations as necessary.

### Public Safety

FY 2019-20 Commitments – Fund approved commitments for new patrol contracts and District Attorney positions for environmental and public integrity efforts.

New – Fund additional positions for the Sheriff and the Constable of Precinct 7, and increase funding towards the Sheriff’s vehicle procurement and replacement program.

### Court System

FY 2019-20 Commitments – Fund approved commitments for Felony Impact and RIC Court, Safe Surrender program, Managed Assigned Counsel match, additional District Court clerks and a CJIS analyst, and expansion of the mental health evaluation for defendants.

New – Fund Public Defender expansion with potential for additional funding requests to be brought to Court with appropriate justification as office space is located and the newly granted positions are filled. Increase budget for misdemeanor court appointed attorneys, the District Clerk’s criminal e-file program, and increased resources for competency restoration services. There are significant demands for service that will be brought back for consideration this fiscal year. Notable items underway are the justice study, bail reform implementation (PIC funded), and the cite and release study and expansion.

### Elections Support

Recommend funding requests from the Tax Office relating to voter registration, and voter outreach and other staff for the County Clerk. Fund the increase in pay and hours for the election workers, and prepare for the Presidential Election cycle. Budget Management also recommends the creation of a separate cost center within the County Clerk’s Office to place all election related variable costs to better track the volatility of disparate election cycle costs.

### **Mobility Fund**

The Mobility Fund provides support for road and bridge construction and maintenance for each of the County precincts as well as for some county-wide projects allocated to Engineering. The annual contribution from the Harris County Toll Road Authority (HCTRA) to the County Mobility Fund has been set at \$120 million per year since the fund was established in FY 2008-09.

HCTRA and Budget Management are recommending that the annual contribution be adjusted to account for inflation to \$159.6 million for Fiscal Year 2020-21 and reviewed annually.

The allocation of funds to the four precincts was set by Commissioners Court at 25% for each precinct until the results of an Engineering study are complete. The Mobility Fund budget will be included with all other funds on February 11, 2020 with the higher funding level and 25% allocation formula, which will be in place until future Court action if any during FY 2020-21.

### **Conclusion**

Budget Management appreciates the input from the County Judge, Commissioners and their staffs as the budget process continues to evolve. Based on priorities expressed by the court during the Preliminary budget discussion, BMD will propose final budgets for all funds on February 11, 2020 that tie to the County Auditor’s Final Estimate of Available Resources.

**Preliminary Fiscal Year 2020-21 General Fund Department Budget Recommendation**

ORG	DEPARTMENT	FY 2019-20 Adopted Budget	Group Health Adjustment	Adjustments From 2019-20	Additional Recommended Adjustments	FY 2020-21 Preliminary Budget	Total Department Request	Budget Management Notes:
<b>Funding For Department Salary Increases (2% Average Increase)</b>						<b>22,502,000</b>	<b>22,502,000</b>	Assumes an average salary increase of 2%. If approved, this aggregate amount will be allocated to individual departments.
<i>Infrastructure &amp; Systems</i>								
208	Engineering	29,802,000	134,000	538,088	0	<b>69,813,000</b>	0	Consolidated department. Baseline was adjusted to reflect transfer of two positions and funding to BMD on Dec. 17, 2019.
30	Public Infrastructure Coord.	826,000	0	(826,000)	0	--	0	Consolidated into Dept. 208
40	Real Property	6,111,000	30,000	0	0	--	0	Consolidated into Dept. 208
45	Construction Programs	13,752,000	49,500	0	0	--	0	Consolidated into Dept. 208
299	Facilities & Property Maint.	20,200,000	96,500	(900,000)	0	--	0	Consolidated into Dept. 208
297	FPM - Repairs & Replacement	24,200,000	0	(6,300,000)	0	<b>17,900,000</b>	0	
	<b>Subtotal Engineering</b>	<b>94,891,000</b>	<b>310,000</b>	<b>(7,487,912)</b>	<b>0</b>	<b>87,713,000</b>	<b>0</b>	
292	Universal Services	62,000,000	169,000	0	2,436,244	<b>64,605,000</b>	10,615,376	Funding for a portion of new recurring costs incurred as a result of capital projects. This is primarily for hardware & software maintenance fees for PeopleSoft and Cybersecurity projects. IFAS support costs will continue to be incurred through most of the current year but there will be eliminated next fiscal year, saving ~\$450,000. Use rollover funds for other priority items.
293	Universal Services-R&R	0	0	6,799,022	0	<b>6,799,000</b>	0	Microsoft agreement. Was handled as a mid-year budget adjustment in FY2019-20.
	<b>Subtotal Universal Services</b>	<b>62,000,000</b>	<b>169,000</b>	<b>6,799,022</b>	<b>2,436,244</b>	<b>71,404,000</b>	<b>10,615,376</b>	
298	Utilities & Leases	31,550,000	0	0	1,000,000	<b>32,550,000</b>	0	New leases including District Attorney, Veterans Services, Agrilife, etc.
<b>Total Infrastructure &amp; Systems</b>		<b>188,441,000</b>	<b>479,000</b>	<b>(688,890)</b>	<b>3,436,244</b>	<b>191,667,000</b>	<b>10,615,376</b>	
<i>County Services</i>								
204	Legislative Relations	1,478,000	1,500	0	0	<b>1,480,000</b>	240,000	\$240,000 for a Federal liaison is a Court policy item.
272	Pollution Control	5,531,000	23,500	1,919,000	0	<b>7,474,000</b>	0	Pollution Control GAP funding was approved during FY2019-20.
275	Public Health Services	29,394,000	117,000	2,983,000	1,000,000	<b>33,494,000</b>	26,983,987	\$1 million to address immediate priority needs. Remaining PHES requests are new programs that can be considered as part of the proposed Internal Grant Program (IGP).
283	Veterans Services	0	2,000	350,000	400,000	<b>752,000</b>	0	Preliminary funding amount to cover cost of existing 6 positions. A follow-up request will be brought to Court based on discussion with the new Director.
285	Library	33,238,000	156,500	0	857,476	<b>34,252,000</b>	3,797,549	Funding for Mobile Outreach Specialist positions and library cards and books for newborns. Recommend the outdoor library and passport services project be brought back through the Internal Grant Program. Another \$1.1 million of requests could be considered as CIP items.
286	Domestic Relations	3,780,000	35,000	0	0	<b>3,815,000</b>	0	
289	Community Services	10,072,000	45,000	(48,869)	0	<b>10,068,000</b>	2,432,278	Additional funding is a Court policy item. Consider bringing back later after PFM study & recommendations.
296	Mental Health - THCMH	21,000,000	0	0	1,261,029	<b>22,261,000</b>	1,261,029	Full request amount. Includes the CORE program and salary adjustments for THC staff.
821	Texas A&M Agrilife	750,000	3,000	0	69,840	<b>823,000</b>	69,840	Full request amount. The building lease will be paid by Department 298.
885	Children's Assessment Center	6,385,000	42,500	0	0	<b>6,428,000</b>	0	
<b>Total County Services</b>		<b>111,628,000</b>	<b>426,000</b>	<b>5,203,131</b>	<b>3,588,345</b>	<b>120,847,000</b>	<b>34,784,683</b>	
<i>Fiscal Services &amp; Purchasing</i>								
91	Appraisal District	13,125,000	0	0	1,275,000	<b>14,400,000</b>	0	Estimated based on the 2020 Appraisal District budget and historical increases.

**Preliminary Fiscal Year 2020-21 General Fund Department Budget Recommendation**

ORG	DEPARTMENT	FY 2019-20 Adopted Budget	Group Health Adjustment	Adjustments From 2019-20	Additional Recommended Adjustments	FY 2020-21 Preliminary Budget	Total Department Request	Budget Management Notes:
112	Comm. Court Analyst Office	0	0	0	1,352,287	<b>1,352,000</b>	1,352,287	Full request amount.
201	Budget Management	8,900,000	26,000	(147,371)	0	<b>8,779,000</b>	0	Baseline was adjusted to reflect transfer of two positions and funding from Engineering on Dec. 17, 2019.
517	County Treasurer	1,248,000	6,000	0	0	<b>1,254,000</b>	125,000	PeopleSoft adjustments should be evaluated after system implementation.
530	Tax Assessor-Collector	30,550,000	199,000	0	459,870	<b>31,209,000</b>	3,741,127	Funding for voter registration positions and converting 6 temp staff to full-time. The department has significant rollover available for additional needs.
610	County Auditor	24,062,779	97,500	0	0	<b>24,160,000</b>	0	The Auditor's budget will be presented to their Board on February 11. The preliminary budget is based on the current fiscal year amount and the final budget will equal the amount approved by the Board - potentially up to a 5% increase over FY2019-20.
615	Purchasing Agent	9,168,000	38,000	0	261,500	<b>9,468,000</b>	261,500	Full request amount.
<b>Total Fiscal Services &amp; Purchasing</b>		<b>87,053,779</b>	<b>366,500</b>	<b>(147,371)</b>	<b>3,348,657</b>	<b>90,622,000</b>	<b>5,479,914</b>	
<i>Law Enforcement</i>								
<i>Constables</i>								
301	Constable, Precinct 1	40,275,000	200,500	895,444	0	<b>41,371,000</b>	0	
302	Constable, Precinct 2	9,256,000	39,000	25,485	0	<b>9,320,000</b>	285,805	
303	Constable, Precinct 3	17,409,000	85,500	631,139	0	<b>18,126,000</b>	0	
304	Constable, Precinct 4	54,200,000	273,500	1,632,017	0	<b>56,106,000</b>	0	
305	Constable, Precinct 5	43,300,000	201,500	85,988	0	<b>43,587,000</b>	0	
306	Constable, Precinct 6	10,497,000	49,500	(98,806)	0	<b>10,448,000</b>	0	
307	Constable, Precinct 7	13,675,000	64,500	0	277,111	<b>14,017,000</b>	471,933	Funding for two night-shift deputies, five vehicles, and equipment. The vehicle amount is based on the annual payment amount (over 5 years) instead of the vehicle purchase prices.
308	Constable, Precinct 8	9,130,000	44,500	0	0	<b>9,175,000</b>	0	
<b>Subtotal Constables</b>		<b>197,742,000</b>	<b>958,500</b>	<b>3,171,267</b>	<b>277,111</b>	<b>202,150,000</b>	<b>757,738</b>	
<i>Sheriff</i>								
540	Patrol & Administration	229,167,000	1,008,000	1,996,380	8,339,770	<b>240,511,000</b>	19,927,914	Funding for 1/3 of requested amount for officers plus an extra 5% of the new funding to provide extra support for hiring efforts. Funded 100% of the cost for vehicles.
541	Detention	214,877,000	1,200,000	21,510,514	0	<b>237,588,000</b>	0	
542	Medical	75,335,000	184,000	1,900,000	1,325,819	<b>78,745,000</b>	1,325,819	Full request amount which is a pass-through of The Harris Center's cost increase.
<b>Subtotal Sheriff</b>		<b>519,379,000</b>	<b>2,392,000</b>	<b>25,406,894</b>	<b>9,665,589</b>	<b>556,844,000</b>	<b>21,253,733</b>	
845	Sheriff's Civil Service	292,000	1,000	0	0	<b>293,000</b>	0	
<b>Total Law Enforcement</b>		<b>717,413,000</b>	<b>3,351,500</b>	<b>28,578,161</b>	<b>9,942,700</b>	<b>759,287,000</b>	<b>22,011,471</b>	
<i>Administration of Justice</i>								
<i>Courts</i>								
207	Justice Administration	0	1,500	1,300,000	0	<b>1,302,000</b>	0	
700	District Courts	28,150,000	117,500	406,043	363,955	<b>29,037,000</b>	579,875	Funding for Court Interpreter cost increases and additional resources for competency/sanity evaluations. Remaining items can be covered using rollover funds.
930	1st Court of Appeals	92,000	0	0	0	<b>92,000</b>	0	
931	14th Court of Appeals	92,000	0	0	0	<b>92,000</b>	0	

**Preliminary Fiscal Year 2020-21 General Fund Department Budget Recommendation**

ORG	DEPARTMENT	FY 2019-20 Adopted Budget	Group Health Adjustment	Adjustments From 2019-20	Additional Recommended Adjustments	FY 2020-21 Preliminary Budget	Total Department Request	Budget Management Notes:
940	County Courts	16,600,000	48,500	2,058,034	402,645	<b>19,109,000</b>	718,944	Funding for top four priority items with the exception of capital equipment for Court Reporters that will be considered as a CIP item.
991	Probate Court No. 1	1,488,000	5,500	0	50,000	<b>1,544,000</b>	156,744	Equal funding for all four probate courts.
992	Probate Court No. 2	1,488,000	5,500	0	50,000	<b>1,544,000</b>	10,000	Equal funding for all four probate courts.
993	Probate Court No. 3	4,637,000	10,500	0	639,424	<b>5,287,000</b>	596,919	Equal funding for all four probate courts plus full funding for higher court costs.
994	Probate Court No. 4	1,488,000	5,500	0	50,000	<b>1,544,000</b>	111,622	Equal funding for all four probate courts.
	<b>Subtotal Courts</b>	<b>54,035,000</b>	<b>194,500</b>	<b>3,764,077</b>	<b>1,556,024</b>	<b>59,551,000</b>	<b>2,174,104</b>	
	<i>Indigent Defense</i>							
560	Public Defender	20,545,000	62,500	0	1,207,952	<b>21,815,000</b>	3,623,855	Funding for 1/3 of the requested amount. Recommend that requests for additional funding be brought to Court with appropriate justification as office space is located and the newly granted positions are filled.
701	District Court Appointed Att Fees	53,500,000	0	0	0	<b>53,500,000</b>	0	
941	County Court Appointed Att Fees	4,800,000	0	0	800,000	<b>5,600,000</b>	0	
	<b>Subtotal Indigent Defense</b>	<b>78,845,000</b>	<b>62,500</b>	<b>0</b>	<b>2,007,952</b>	<b>80,915,000</b>	<b>3,623,855</b>	
	<i>Justices of the Peace</i>							JP requests subject to further study. A new Justice Court Services Director position is currently being advertised. A study should include the impact of increasing the civil filing limit from \$10K to \$20K and overall ticketing and court process.
311	Justice of the Peace, 1-1	2,311,000	13,500	0	0	<b>2,325,000</b>	0	
312	Justice of the Peace, 1-2	2,450,000	14,500	0	0	<b>2,465,000</b>	0	
321	Justice of the Peace, 2-1	1,106,000	6,000	0	0	<b>1,112,000</b>	0	
322	Justice of the Peace, 2-2	1,057,000	5,000	0	0	<b>1,062,000</b>	355,000	
331	Justice of the Peace, 3-1	1,993,000	10,500	0	0	<b>2,004,000</b>	0	
332	Justice of the Peace, 3-2	1,302,000	7,000	0	0	<b>1,309,000</b>	75,871	
341	Justice of the Peace, 4-1	3,173,000	20,500	0	0	<b>3,194,000</b>	310,000	
342	Justice of the Peace, 4-2	1,680,000	11,000	0	0	<b>1,691,000</b>	163,164	
351	Justice of the Peace, 5-1	2,407,000	15,500	0	0	<b>2,423,000</b>	174,844	
352	Justice of the Peace, 5-2	3,403,000	19,500	0	0	<b>3,423,000</b>	0	
361	Justice of the Peace, 6-1	806,000	4,000	0	0	<b>810,000</b>	0	
362	Justice of the Peace, 6-2	905,000	3,500	0	0	<b>909,000</b>	0	
371	Justice of the Peace, 7-1	1,286,000	5,500	0	0	<b>1,292,000</b>	0	
372	Justice of the Peace, 7-2	1,127,000	6,000	0	0	<b>1,133,000</b>	0	
381	Justice of the Peace, 8-1	1,424,000	7,000	0	0	<b>1,431,000</b>	0	
382	Justice of the Peace, 8-2	1,221,000	3,500	0	0	<b>1,225,000</b>	0	
	<b>Subtotal Justices of the Peace</b>	<b>27,651,000</b>	<b>152,500</b>	<b>0</b>	<b>0</b>	<b>27,808,000</b>	<b>1,078,879</b>	
	<i>Other Admin. of Justice</i>							
213	Fire Marshal	8,028,000	30,500	1,544,000	0	<b>9,603,000</b>	0	Fire Marshal's Office GAP funding was approved during FY2019-20.
270	Institute of Forensic Science	35,400,000	142,000	0	0	<b>35,542,000</b>	2,825,152	Recommend that property crime testing be submitted as an Internal Grant Program. Approximately \$1 million of equipment should be considered for CIP funding.
510	County Attorney	28,174,000	109,000	0	0	<b>28,283,000</b>	435,665	Recommend that additional funding for the Environmental Practice Group be submitted as an Internal Grant Program.

**Preliminary Fiscal Year 2020-21 General Fund Department Budget Recommendation**

ORG	DEPARTMENT	FY 2019-20 Adopted Budget	Group Health Adjustment	Adjustments From 2019-20	Additional Recommended Adjustments	FY 2020-21 Preliminary Budget	Total Department Request	Budget Management Notes:
515	County Clerk	31,514,000	158,000	0	530,097	<b>32,202,000</b>	932,588	Split department into two cost centers: I. County Clerk Incl. All County Employees; and II. Elections Other Than County Staff. Tentative split - will confer with department. Full funding for requests for new elections-related employees only.
516	County Clerk - Election Costs Other than Employees	0	0	0	5,900,022	<b>5,900,000</b>	5,900,022	New cost center under the County Clerk for non-employee elections costs. Full funding for elections requests, including the extra cost to move election worker payroll to a staffing agency. Election funding will be adjusted based on actual costs incurred but excess will not be available for rollover.
545	District Attorney	88,700,000	395,500	3,657,428	0	<b>92,753,000</b>	12,486,000	District Attorney funding is a Court policy item. Pending results of the ongoing justice system study, of which the District Attorney is the first department being studied.
550	District Clerk	36,178,000	241,500	858,281	1,176,608	<b>38,454,000</b>	4,716,284	Funding to continue the Criminal e-Filing group, extra-hours for Probable Cause staff, and increased amount for juror meals. Any funding for historical document preservation is a matter of Court policy.
601	Community Supervision	2,004,000	0	559,580	0	<b>2,564,000</b>	158,465	
605	Pretrial Services	11,732,000	67,000	0	0	<b>11,799,000</b>	4,559,656	Pending results of the ongoing justice system study. Additional funding will likely be recommended through the bail reform review and implementation process.
840	Juvenile Probation	85,053,000	417,000	0	0	<b>85,470,000</b>	0	
842	TRIAD Program	1,629,000	0	0	0	<b>1,629,000</b>	0	
880	Protective Services	25,416,000	128,000	0	220,150	<b>25,764,000</b>	1,056,374	Funding is provided for a Deputy Director for Adult Services Programs (2nd priority) and a Therapist for the Integrated Health Care Clinic. The department's top priority, \$294K for 4 Youth Service Specialists, could be considered through the Internal Grant Program.
	Subtotal Other Admin of Justice	353,828,000	1,688,500	6,619,289	7,826,877	<b>369,963,000</b>	33,070,206	
	<b>Total Administration of Justice</b>	<b>514,359,000</b>	<b>2,098,000</b>	<b>10,383,366</b>	<b>11,390,853</b>	<b>538,237,000</b>	<b>39,947,044</b>	
	<b>Total Departments</b>	<b>1,618,894,779</b>	<b>6,721,000</b>	<b>43,328,397</b>	<b>31,706,798</b>	<b>1,700,660,000</b>	<b>112,838,488</b>	

**Preliminary Fiscal Year 2020-21 General Fund Department Budget Recommendation**

ORG	DEPARTMENT	FY 2019-20 Adopted Budget	Group Health Adjustment	Adjustments From 2019-20	Additional Recommended Adjustments	FY 2020-21 Preliminary Budget	Total Department Request	Budget Management Notes:
<i>Commissioners Court*</i>								
100	County Judge	8,500,000	27,500	--	681,613	<b>9,209,000</b>	0	Adjustment to cover added security staff and four previously-approved Gap analysis positions for the Office of Homeland Security and Emergency Management.
101	Commissioner, Pct 1	81,225,000	140,000	--	--	<b>89,365,000</b>	0	
102	Commissioner, Pct 2	70,225,000	140,000	--	--	<b>70,365,000</b>	0	
103	Commissioner, Pct 3	55,225,000	140,000	--	--	<b>55,365,000</b>	0	
104	Commissioner, Pct 4	60,225,000	140,000	--	--	<b>61,365,000</b>	0	
105	Tunnel & Ferry	8,000,000	--	--	--	<b>0</b>	0	
Subtotal Commissioners Court		283,400,000	587,500	0	681,613	<b>285,669,000</b>	0	
202	General Admin. - Expenditures	1,172,041,882	--	--	--	<b>TBD</b>	0	Will be set based on Auditor's Final Estimate of Available Resources.
<b>Total General Fund Budget</b>		<b>3,074,336,661</b>	<b>7,308,500</b>	<b>43,328,397</b>	<b>54,890,411</b>	<b>TBD</b>	<b>112,838,488</b>	

\* Beginning FY 2020-21 balances for Commissioner Precincts will be adjusted based on actual spending in the current fiscal year.

**General Fund Commissioners Court Allocation**

	Est. Beginning Balance	Adj. for Group Health	New Fees Allocation	New Funding Allocation	FY2020-21 Budget
County Judge	--	27,500	400,000	8,781,613	9,209,113
Commissioner Precinct 1	53,000,000	140,000	10,225,000	26,000,000	89,365,000
Commissioner Precinct 2	34,000,000	140,000	10,225,000	26,000,000	70,365,000
Commissioner Precinct 3	19,000,000	140,000	10,225,000	26,000,000	55,365,000
Commissioner Precinct 4	25,000,000	140,000	10,225,000	26,000,000	61,365,000
<b>Total</b>	<b>131,000,000</b>	<b>587,500</b>	<b>41,300,000</b>	<b>112,781,613</b>	<b>285,669,113</b>

**Preliminary Fiscal Year 2020-21 Budget Recommendation  
Other General Fund Group Funds**

<b>Hurricane Harvey Recovery Fund</b>		Preliminary
FUND 1010		FY 2020-21
ORG	DEPARTMENT	Budget
102	Commissioner Precinct 2	1,884,158
208	Engineering	5,518,102
510	County Attorney	343,016
610	County Auditor	259,623
615	Purchasing	233,564
202	General Administration	7,829,037
		<b>16,067,500</b>

<b>Public Improvement Contingency Fund</b>		Preliminary
FUND 1020		FY 2020-2021
ORG	DEPARTMENT	Budget
35	Engineering R&R	37,590,448
213	Fire Marshal	17,288
272	Pollution Control	539,505
275	Public Health	31,989
285	Library	126,761
293	CTS R&R	558,306
301	Constable Precinct 1	111,453
545	District Attorney	361,705
821	Agri-Life Extension	9,920
202	Gen Admin - Bail Reform	97,000,000
202	General Administration	183,541,495
		<b>319,888,870</b>

<b>Mobility Fund Budget</b>		Estimated		Preliminary
FUND 1070		Rollover Balance	New Funding	FY 2020-21
ORG	DEPARTMENT	From FY 2020	Allocation*	Budget
101	Commissioner, Pct 1	106,100,000	39,900,000	146,000,000
102	Commissioner, Pct 2	51,000,000	39,900,000	90,900,000
103	Commissioner, Pct 3	26,800,000	39,900,000	66,700,000
104	Commissioner, Pct 4	40,700,000	39,900,000	80,600,000
208	Engineering	34,000,000	15,000,000	49,000,000
202	General Administration	27,636,718	6,242,000	33,878,718
		<b>286,236,718</b>	<b>180,842,000</b>	<b>467,078,718</b>

\* Assumes a policy change to increase in the HCTRA funding from \$120 million to \$159.6 million.

\* Also Assumes a \$15 million transfer expected to be approved at CIP.

**FY2020-21 Budget Adjustments Based on Current Year Commitments (Through January 7, 2020)**

Date Approved	Agenda Item	Dept. #	Dept. Name	FY2020/21 Adjustment	Notes
2/12/2019	4d	201	Budget Management	\$125,000	1 Racial Fairness and Disparity Administrator position moved from MacArthur grant to the general fund.
3/12/2019	4K	201	Budget Management	(\$560,283)	Moved 4 positions and associated budget from Dept. 201 to Dept. 207 upon creation of Justice Admin Dept.
12/17/2019	1u	201	Budget Management	\$287,912	2 Positions and budget transferred from Engineering to Budget Management.
3/12/2019	4K	207	Justice Administration	\$560,283	4 positions and associated budget were moved from Dept. 201 to Dept. 207 upon creation of Justice Admin Dept.
3/12/2019	4K	207	Justice Administration	\$739,717	Funding for the new Justice Administration Department. Total approved budget of \$1.3 million less the budget for four existing positions that was transferred from Dept. 201.
12/17/2019	1u	208	Engineering	(\$287,912)	2 Positions and budget transferred from Engineering to Budget Management.
9/10/2019	21a3	213	Fire Marshal	\$1,544,000	GAP Analysis for Fire Marshal. Phased implementation. Reflects ongoing cost and small equipment, not capital equipment.
9/10/2019	21a2	272	Pollution Control	\$1,919,000	GAP Analysis for Pollution Control. Phased implementation. Reflects ongoing cost and small equipment, not capital equipment.
9/10/2019	21a4	275	Public Health	\$1,100,000	GAP Analysis for PHES. Phased implementation. Reflects ongoing cost, not capital equipment.
11/12/2019	Suppl. #6	275	Public Health	\$1,400,000	25 Veterinary-related positions.
12/9/2019	Suppl. #5	275	Public Health	\$483,000	Add 1 Veterinarian position, engage a search firm, and provide salary increases.
6/25/2019	4h	283	Veterans Services	\$350,000	Moved Veterans Services staff and budget from CSD to a new department.
6/4/2019	9d2	289	Community Services	\$301,131	4 summer interns, 1 Sr. Policy Advisor and 1 Asst. Policy Advisor for Housing Policy Advisory Committee.
6/25/2019	4h	289	Community Services	(\$350,000)	Moved Veterans Services staff and budget from CSD to a new department.
3/26/2019	4h	293	US - Repair/Replace	\$6,799,022	Transfer to Dept. 203 for Microsoft Enterprise Agreement.
2/26/2019	4p	297	FPM - Repair/Replace.	\$1,200,000	Traffic Signal Contract
4/30/2019	1t	297	FPM - Repair/Replace.	(\$7,500,000)	Transferred Aramark Contract from FPM to Sheriff.
4/30/2019	1t	299	Facilities & Prop. Maint.	(\$900,000)	Transfer jail maintenance inspector positions from FPM to Sheriff.
2/12/2019	20c-2	301	Constable Pct. 1	\$286,208	Raise security screener salaries to a \$15/hour minimum.
2/26/2019	4L	301	Constable Pct. 1	\$309,236	Budget transfer based on new patrol contracts with 3/1/19 eff date.
7/9/2019	Exec. Session	301	Constable Pct. 1	\$300,000	Administration Building Security.
2/26/2019	4L	302	Constable Pct. 2	\$25,485	Budget transfer based on new patrol contracts with 3/1/19 eff date.
2/26/2019	4L	303	Constable Pct. 3	\$631,139	Budget transfer based on new patrol contracts with 3/1/19 eff date.
2/26/2019	4L	304	Constable Pct. 4	\$1,632,017	Budget transfer based on new patrol contracts with 3/1/19 eff date.
2/26/2019	4L	305	Constable Pct. 5	\$85,988	Budget transfer based on new patrol contracts with 3/1/19 eff date.
2/26/2019	4L	306	Constable Pct. 6	(\$98,806)	Decreased budget for reduced number of patrol contracts with 3/1/19 eff date.
2/26/2019	4L	540	Sheriff - Patrol & Admin.	\$1,791,326	Budget transfer based on new patrol contracts with 3/1/19 eff date.
11/12/2019	24a2	540	Sheriff - Patrol & Admin.	\$205,054	Funding for Safe Surrender Program.
2/12/2019	16a	541	Sheriff - Detention	\$208,514	Funding for Felony Impact Court positions.
2/12/2019	4d	541	Sheriff - Detention	\$302,000	3 positions moved from MacArthur grant to general fund. Two RIC docket positions and one Jail Population Manager.
3/12/2019	4L	541	Sheriff - Detention	\$12,600,000	Joint Processing Center - Payments from City of Houston.
4/30/2019	1t	541	Sheriff - Detention	\$7,500,000	Transferred Aramark Contract from FPM to Sheriff.
4/30/2019	1t	541	Sheriff - Detention	\$900,000	Transfer jail maintenance inspector positions from FPM to Sheriff.
3/12/2019	4L	542	Sheriff - Medical	\$1,900,000	Joint Processing Center - Payments from City of Houston.
2/12/2019	16a	545	District Attorney	\$526,311	Funding for Felony Impact Court positions.
2/12/2019	4d	545	District Attorney	\$687,500	7 positions moved from MacArthur grant to general fund for the RIC docket.
4/30/2019	18a	545	District Attorney	\$970,000	8 new Environmental Crimes Positions.
7/30/2019	16	545	District Attorney	\$1,473,617	Add 7 felony chief ADAs and 3 investigators.
2/12/2019	16a	550	District Clerk	\$153,448	Funding for Felony Impact Court positions.
2/12/2019	4d	550	District Clerk	\$123,000	2 positions moved from MacArthur grant to general fund for the RIC docket.
8/27/2019	16	550	District Clerk	\$70,010	One Lead Clerk position approved for new Child Protection Court.
9/24/2019	14	550	District Clerk	\$353,872	Four positions to support efforts related to the Bail Lawsuit.
11/12/2019	18	550	District Clerk	\$92,700	Add CJIS Analyst position.
12/3/2019	Suppl. #3	550	District Clerk	\$65,251	1 Lead Court Clerk for Cite and Release.
2/26/2019	21	601	Community Supervision	\$486,567	Drug Court positions moved from District Courts to CSCD
10/8/2019	4h	601	Community Supervision	\$73,013	Transfer Case Manager position from District Courts to CSCD.
2/12/2019	16a	700	District Courts	\$390,563	Funding for Felony Impact Court positions.

### FY2020-21 Budget Adjustments Based on Current Year Commitments (Through January 7, 2020)

Date Approved	Agenda Item	Dept. #	Dept. Name	FY2020/21 Adjustment	Notes
2/12/2019	4d	700	District Courts	\$530,000	4 positions moved from MacArthur grant to general fund for the RIC docket.
2/26/2019	21	700	District Courts	(\$486,567)	Drug Court positions moved from District Courts to CSCD
9/10/2019	4j	700	District Courts	\$45,060	Parking for Court Reporters
10/8/2019	4h	700	District Courts	(\$73,013)	Transfer Case Manager position from District Courts to CSCD.
9/10/2019	4j	940	County Courts	\$14,820	Parking for Court Reporters
9/10/2019	Suppl.	940	County Courts	\$543,214	Managed Assigned Counsel grant match. No funding requested for FY20.
12/17/2019	Suppl. #1	940	County Courts	<u>\$1,500,000</u>	Funding to contract for court-ordered mental health services related to CCP 16.22.
<b>Total</b>				<b>\$43,328,397</b>	

## Fiscal Year 2020-21 Department Budget Request Summary

Department	# of Positions Requested	New Funding Requested	Department	# of Positions Requested	New Funding Requested
Engineering (035)	0	0	Justice of the Peace 5-1 (351)	4	174,844
Real Property (040)	5	0	Justice of the Peace 5-2 (352)	0	0
Construction Programs (045)	0	0	Justice of the Peace 6-1 (361)	0	0
Appraisal District (091)	0	0	Justice of the Peace 6-2 (362)	0	0
Commissioners Court Analyst Office (112)	3	1,352,287	Justice of the Peace 7-1 (371)	0	0
Budget Management (201)	0	0	Justice of the Peace 7-2 (372)	0	0
Legislative Services (204)	0	240,000	Justice of the Peace 8-1 (381)	0	0
Justice Administration (207)	5	0	Justice of the Peace 8-2 (382)	0	0
Engineering (208)	0	0	County Attorney (510)	3	435,665
Fire Marshal (213)	12	0	County Clerk (515)	13	6,832,610
Institute of Forensic Sciences (270)	12	2,825,152	County Treasurer (517)	2	125,000
Pollution Control (272)	11	0	Tax Assessor-Collector (530)	53	3,741,127
Public Health Services (275)	189	26,983,987	Sheriff - Patrol and Admin. (540)	281	19,927,914
Veterans Services (283)	0	0	Sheriff - Detention (541)	0	0
Public Library (285)	17	3,797,549	Sheriff - Medical (542)	0	1,325,819
Domestic Relations (286)	0	0	District Attorney (545)	122	12,486,000
Community Services (289)	26	2,432,278	District Clerk (550)	55	4,716,284
Universal Services (292)	40	10,615,376	Public Defender (560)	21	3,623,855
US - Repair and Replacement (293)	0	0	Community Supervision & Corrections (601)	2	158,465
The Harris Center (296)	0	1,261,029	Pretrial Services (605)	62	4,559,656
FPM - Repairs and Replacement (297)	0	0	County Auditor (610)	0	0
FPM-Utilities and Leases (298)	0	0	Purchasing Agent (615)	2	261,500
Facilities and Property Maintenance (299)	0	0	District Courts (700)	0	579,875
Constable Pct. 1 (301)	0	0	District Courts - Appointed Attorney (701)	0	0
Constable Pct. 2 (302)	4	285,805	TX A&M Agrilife (821)	1	69,840
Constable Pct. 3 (303)	0	0	Juvenile Probation (840)	0	0
Constable Pct. 4 (304)	0	0	TRIAD Juvenile Probation (842)	0	0
Constable Pct. 5 (305)	0	0	Sheriff's Civil Service (845)	0	0
Constable Pct. 6 (306)	0	0	Protective Services (880)	12	1,056,374
Constable Pct. 7 (307)	3	471,933	Children's Assessment Center (885)	0	0
Constable Pct. 8 (308)	0	0	1st Court of Appeals (930)	0	0
Justice of the Peace 1-1 (311)	0	0	14th Court of Appeals (931)	0	0
Justice of the Peace 1-2 (312)	0	0	Office of County Courts Management (940)	3	718,944
Justice of the Peace 2-1 (321)	0	0	County Courts - Appointed Attorney (941)	0	0
Justice of the Peace 2-2 (322)	4	355,000	Probate Court I (991)	1	156,744
Justice of the Peace 3-1 (331)	0	0	Probate Court II (992)	0	10,000
Justice of the Peace 3-2 (332)	1	75,871	Probate Court III (993)	0	596,919
Justice of the Peace 4-1 (341)	5	310,000	Probate Court IV (994)	1	111,622
Justice of the Peace 4-2 (342)	2	163,164	<b>Total - All Departments</b>	<b>977</b>	<b>\$112,838,488</b>

## Fiscal Year 2020-21 Department Budget Request Summary

Updated January 21, 2020

Request ID #	Description of Request	Priority	One-Time Cost	Recurring Labor Cost	Other Recurring Cost	FY2021 Total Cost
<b>Commissioners Court Analyst Office (112)</b>						
112-1	This is the total requested budget amount for the new department covering five existing and three proposed positions for the purposes of performing Policy Analysis, Operational Assessments, and Administration.	1	\$32,000	\$1,038,167	\$282,120	\$1,352,287
<b>Legislative Relations</b>						
204-1	Funding to contract for a legislative liaison to the federal government. This was added based on discussion at the budget hearings and, as such, there are no supporting budget forms.	1	\$0	\$0	\$240,000	\$240,000
<b>Fire Marshal (213)</b>						
213-1	12 positions and equipment based on the GAP analysis report approved by Court on September 10, 2019. These are the positions scheduled to be added during FY2020/21 based on the phased hiring schedule. The funding amount (\$912,969) was adjusted by BMD to match the agreed-upon phase-in schedule for these positions. Funding for these positions is included as a "New Commitment During FY2019-20" instead of as a new request.	1	--	--	--	--
<b>Institute of Forensic Sciences (270)</b>						
270-1	Administration. Add a Safety Officer, Human Resources Manager and Shipping and Receiving Coordinator. Replace 7 vehicles and make building improvements.	1	\$39,000	\$299,820	\$73,000	\$411,820
270-2	Systems Support. Add a Systems Programmer, Database Administrator, and Systems Analyst. Funding for a Medical Examiner Service Software Program, computers/monitors, and additional document management system licenses, and staff training.	2	\$294,800	\$345,208	\$0	\$640,008
270-3	Forensic Genetics. Outsource DNA property crime testing.	3	\$600,000	\$0	\$0	\$600,000
270-4	Toxicology. Lab equipment replacement.	4	\$566,074	\$0	\$0	\$566,074
270-5	Histology. Add a Histology Technician to reduce turnaround times and purchase equipment.	5	\$73,000	\$69,052	\$0	\$142,052
270-6	Clerical Support. Add an Administrative Assistant to support the crime lab.	6	\$0	\$63,540	\$0	\$63,540
270-7	Investigations. Add a Forensic Investigator Assistant and Victim Assistance Specialist.	7	\$0	\$138,260	\$0	\$138,260
270-8	Firearms. Purchase the Top Match-3D Imaging System to increase the number of identifications of fired evidence.	8	\$130,000	\$0	\$0	\$130,000
270-9	Forensic Anthropology. Add an Anthropology Fellow position.	9	\$0	\$79,998	\$0	\$79,998
270-10	Morgue. Add a Bilingual Morgue Aide to staff the Morgue Control Desk.	10	\$0	\$53,400	\$0	\$53,400
<b>subtotal - Institute of Forensic Sciences (270)</b>			<b>\$1,702,874</b>	<b>\$1,049,278</b>	<b>\$73,000</b>	<b>\$2,825,152</b>
<b>Pollution Control (272)</b>						
272-1	11 positions and equipment based on the GAP analysis report approved by Court on September 10, 2019. These are the positions scheduled to be added during FY2020/21 based on the phased hiring schedule. The funding amount (\$811,626) was adjusted by BMD to match the agreed-upon phase-in schedule for these positions. Funding for these positions is included as a "New Commitment During FY2019-20" instead of as a new request.	1	--	--	--	--
<b>Public Health (275)</b>						
275-1	Veterinary Public Health program. 46 positions and other operating costs. The request amount was reduced by \$1,568,000 to reflect 25 positions that were separately approved by Court on 11/12/2019 and a veterinarian position approved on 12/9/2019. These costs are now accounted for as "New Commitments During 2019-20".	1	\$450,000	\$1,737,320	\$940,854	\$3,128,174

## Fiscal Year 2020-21 Department Budget Request Summary

Updated January 21, 2020

Request ID #	Description of Request	Priority	One-Time Cost	Recurring Labor Cost	Other Recurring Cost	FY2021 Total Cost
275-2	Nutrition and Chronic Disease Prevention (NCDP) program. 31 positions and other operating costs.	2	\$875,000	\$2,618,900	\$201,765	\$3,695,665
275-3	Disease Control and Clinical Prevention (DCCP) program. 62 positions, software system upgrade, 4 mobile health clinics and 4 Health Hubs.	3	\$3,626,800	\$5,342,389	\$1,143,000	\$10,112,189
275-4	Environmental Public Health (EPH) community programs. 7 positions and other operating costs for expansion.	4	\$0	\$1,217,707	\$1,536,802	\$2,754,509
275-5	Mosquito and Vector Control (MVC) programs. 7 positions and other operating costs.	5	\$0	\$894,908	\$676,662	\$1,571,570
275-6	Office of Science Surveillance and Technology (OSST) epidemiology program. 22 positions and other operating cost. Includes \$1,000,000 for a data warehouse contractor.	6	\$1,000,000	\$3,096,780	\$372,800	\$4,469,580
275-7	Expand training for Harris County employees in response to public health emergencies. 2 positions and other operating cost.	7	\$155,000	\$187,500	\$50,000	\$392,500
275-8	Office of Policy and Planning (OPP). 2 positions and other operating cost to promote health equity initiatives.	8	\$0	\$234,800	\$25,000	\$259,800
275-9	Office of Financial and Support Services. Add 10 positions to provide support services for new staff.	9	\$0	\$600,000	\$0	\$600,000
<b>subtotal - Public Health (275)</b>			<b>\$6,106,800</b>	<b>\$15,930,304</b>	<b>\$4,946,883</b>	<b>\$26,983,987</b>
<b>Public Library (285)</b>						
285-1	Human Resources. Add 8 Mobile Outreach Specialist positions and reclassify 9 positions.	1	\$0	\$732,476	\$0	\$732,476
285-2	New Integrated Library System software (This \$650K request was withdrawn by the Department on 1/16/2020)	2	\$0	\$0	\$0	\$0
285-3	Website development.	3	\$85,000	\$0	\$0	\$85,000
285-4	Increase budget for Overdrive (digital materials)	4	\$0	\$0	\$500,000	\$500,000
285-5	Digitize historical records and create an exhibit.	5	\$75,000	\$0	\$0	\$75,000
285-6	Social media and PR tools	6	\$0	\$0	\$30,790	\$30,790
285-7	Expand materials collections in other languages.	7	\$150,000	\$0	\$0	\$150,000
285-8	Expand Innovations lab and Maker programs.	8	\$15,000	\$0	\$0	\$15,000
285-9	Living library materials kits for county and outreach locations.	9	\$105,000	\$0	\$0	\$105,000
285-10	Materials for special needs children and adults	10	\$11,400	\$0	\$10,000	\$21,400
285-11	Provide library cards and board books to newborns	11	\$125,000	\$0	\$0	\$125,000
285-12	Launch Entrepreneur Support Centers at four branches	12	\$10,000	\$0	\$0	\$10,000
285-13	Replace old and damaged furniture at branches	13	\$200,000	\$0	\$0	\$200,000
285-14	Provide Instant Digital Library Cards	14	\$0	\$0	\$20,400	\$20,400
285-15	Expand understocked library material section	15	\$250,000	\$0	\$0	\$250,000
285-16	Add Starter collection of read-along books for 23 branches	16	\$230,000	\$0	\$0	\$230,000
285-17	Provide streaming music	17	\$0	\$0	\$60,000	\$60,000
285-18	Migrate telephone renewal system to a 3rd party	18	\$10,000	\$0	\$0	\$10,000
285-19	Outdoor library "Reading Rooms" at County Park locations	19	\$639,000	\$0	\$0	\$639,000
285-20	Passport services. Add 8 positions.	20	\$0	\$470,762	\$0	\$470,762
285-21	Branch Administrative Services. Add 1 person to support the Division Director.	21	\$0	\$67,721	\$0	\$67,721
285-22	Automated mailings via 3rd party (This \$10K request was withdrawn by the Department on 1/16/2020)	22	\$0	\$0	\$0	\$0
<b>subtotal - Public Library (285)</b>			<b>\$1,905,400</b>	<b>\$1,270,959</b>	<b>\$621,190</b>	<b>\$3,797,549</b>
<b>Community Services (289)</b>						
289-1	6 new positions for the Outreach and Engagement / Housing and Community Resource Center plus funding for 9 existing positions previously funded using TIRZ revenue.	1	\$0	\$1,040,548	\$124,902	\$1,165,450

## Fiscal Year 2020-21 Department Budget Request Summary

Updated January 21, 2020

Request ID #	Description of Request	Priority	One-Time Cost	Recurring Labor Cost	Other Recurring Cost	FY2021 Total Cost
289-2	Emergency Financial Assistance Eligibility group - 12 positions.	2	\$33,545	\$752,757	\$71,732	\$858,034
289-3	Add five new bus routes. 50% share of a new staff person and operating cost plus start-up costs.	3	\$31,500	\$33,107	\$45,146	\$109,753
289-4	Public Information Office - 2 new communications specialists. 50% will be grant funded.	4	\$0	\$93,809	\$13,177	\$106,986
289-5	Rapid Rehousing program - 2 new case managers.	6	\$0	\$116,079	\$0	\$116,079
289-6	3 new positions providing logistical, administrative, and technical support. Mostly grant-funded with county share ranging from 0-40%.	7	\$0	\$65,280	\$10,696	\$75,976
<b>subtotal - Community Services (289)</b>			<b>\$65,045</b>	<b>\$2,101,580</b>	<b>\$265,653</b>	<b>\$2,432,278</b>
<b>Universal Services (292)</b>						
292-1	IT Infrastructure Services. 2 positions and maintenance cost to support Wireless Area Network locations, wireless access points, switches and storage purchased by departments or construction.	--	\$0	\$248,509	\$1,221,334	\$1,469,843
292-2	Business Application Services. 24 positions plus contract staff to address needs, especially related to website development and management and document management and visualization.	--	\$1,451,599	\$2,720,625	\$0	\$4,172,224
292-3	Public Safety Tech. Services. 3 positions plus contract staff to support justice applications.	--	\$666,863	\$377,760	\$14,465	\$1,059,088
292-4	Customer Service. 3 positions and supplies related to the Security badge project.	--	\$165,000	\$213,204	\$0	\$378,204
292-5	Customer Service. Phased department desktop/laptop replacement.	--	\$0	\$0	\$267,020	\$267,020
292-6	Emergency Preparedness & Response. 1 Warehouse Logistics Specialist plus contract staff.	--	\$102,167	\$63,545	\$0	\$165,712
292-7	Management and Administration. 1 IT Procurement Analyst position.	--	\$0	\$106,632	\$0	\$106,632
292-8	CIP Operational Impact - Enterprise Resource Planning. Hardware and Software maintenance fees for the PeopleSoft project.	--	\$0	\$0	\$1,906,000	\$1,906,000
292-9	CIP Operational Impact - Cybersecurity. 3 positions plus Hardware and Software Maintenance fees in support of cybersecurity efforts.	--	\$0	\$535,392	\$192,500	\$727,892
292-10	CIP Operational Impact - Emergency Preparedness & Response. 1 Heavy Equipment Technician position.	--	\$0	\$68,000	\$0	\$68,000
292-11	CIP Operational Impact - Security Infrastructure Installation and Upgrades. 2 positions plus Hardware and Software maintenance fees related to facility security technology (access control and cameras).	--	\$0	\$275,184	\$19,577	\$294,761
<b>subtotal - Universal Services (292)</b>			<b>\$2,385,629</b>	<b>\$4,608,851</b>	<b>\$3,620,896</b>	<b>\$10,615,376</b>
<b>The Harris Center (296)</b>						
296-1	THC Programs funded by General Fund. Labor cost increases.	--	\$0	\$355,429	\$0	\$355,429
296-2	New program: Clinician and Officer Remote Evaluation (CORE)	--	\$0	\$905,600	\$0	\$905,600
296-3	The Harris Center was asked to provide services to comply with Magistrate Order 16.22 interview requirements. This is a new contracted service that was approved by Court on 12/17/2019. The annual contract amount is \$1,500,000 and is shown as a "New Commitment During 2019-20" under the County Courts.	--	--	--	--	--
296-4	The Harris Center Provides mental health services to county departments (primarily the Sheriff) via separate contract. The Harris Center expects to request total increases of approximately \$1.3 million across those contracts - the Sheriff's budget request includes an amount to cover this contract cost increase.	--	--	--	--	--
<b>subtotal - The Harris Center (296)</b>			<b>\$0</b>	<b>\$1,261,029</b>	<b>\$0</b>	<b>\$1,261,029</b>
<b>Constable Precinct 2 (302)</b>						
302-1	2 Deputies to improve call response times.	1	\$4,724	\$134,544	\$27,600	\$166,868
302-2	1 Information Technology Technician to help with desktop and vehicle computers.	1	\$0	\$84,534	\$0	\$84,534

## Fiscal Year 2020-21 Department Budget Request Summary

Updated January 21, 2020

Request ID #	Description of Request	Priority	One-Time Cost	Recurring Labor Cost	Other Recurring Cost	FY2021 Total Cost
302-3	1 temporary Deputy for the Special Operations Division targeting hidden criminal activity such as illegal narcotics, human trafficking, and illicit game rooms.	2	\$0	\$34,403	\$0	\$34,403
<b>subtotal - Constable Precinct 2 (302)</b>			<b>\$4,724</b>	<b>\$253,481</b>	<b>\$27,600</b>	<b>\$285,805</b>
<b>Constable Precinct 7 (307)</b>						
307-1	2 night shift law enforcement deputies	1	\$0	\$192,155	\$0	\$192,155
307-2	1 clerk to help with requirements of the new PeopleSoft system.	2	\$0	\$70,859	\$0	\$70,859
307-3	Server storage for police video	3	\$27,500	\$0	\$0	\$27,500
307-4	Purchase 5 vehicles for civil and warrants divisions	4	\$154,954	\$0	\$0	\$154,954
307-5	Purchase cameras for new vehicles	5	\$26,465	\$0	\$0	\$26,465
<b>subtotal - Constable Precinct 7 (307)</b>			<b>\$208,919</b>	<b>\$263,014</b>	<b>\$0</b>	<b>\$471,933</b>
<b>Justice of the Peace 2-2 (322)</b>						
322-1	4 clerks due to caseload impact of increased jurisdictional limit and help with e-filing	1	\$50,000	\$300,000	\$5,000	\$355,000
<b>Justice of the Peace 3-2 (332)</b>						
332-1	1 clerk due to caseload impact of increased jurisdictional limits	1	\$0	\$69,572	\$0	\$69,572
332-2	Incentives and position changes	2	\$0	\$0	\$6,299	\$6,299
<b>subtotal - Justice of the Peace 3-2 (332)</b>			<b>\$0</b>	<b>\$69,572</b>	<b>\$6,299</b>	<b>\$75,871</b>
<b>Justice of the Peace 4-1 (341)</b>						
341-1	5 clerks due to high case volumes	1	\$0	\$300,000	\$0	\$300,000
341-2	Security technology	2	\$10,000	\$0	\$0	\$10,000
<b>subtotal - Justice of the Peace 4-1 (341)</b>			<b>\$10,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$310,000</b>
<b>Justice of the Peace 4-2 (342)</b>						
342-1	2 clerks (funded for 6 months) due to caseload impact of increased jurisdictional limits	1	\$52,388	\$104,776	\$6,000	\$163,164
<b>Justice of the Peace 5-1 (351)</b>						
351-1	3 clerks due to caseload impact of increased jurisdictional limits and 1 clerk for civil cases	1	\$0	\$174,844	\$0	\$174,844
<b>County Attorney (510)</b>						
510-1	One Investigator, attorney, and Legal Assistant for the Environmental Practice Group for work related to Hurricane Harvey and TS Imelda.	1	\$10,200	\$408,506	\$16,959	\$435,665
<b>County Clerk (515)</b>						
515-1	Voter Outreach - 2 positions.	1	\$0	\$198,090	\$0	\$198,090
515-2	4 clerks to handle increased ballots by mail	2	\$0	\$274,428	\$0	\$274,428
515-3	1 Election Technician to handle the increased amount of equipment maintained and stored.	3	\$0	\$57,579	\$0	\$57,579

## Fiscal Year 2020-21 Department Budget Request Summary

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Request ID #	Description of Request	Priority	One-Time Cost	Recurring Labor Cost	Other Recurring Cost	FY2021 Total Cost
515-4	Funding to cover Court-approved pay increases and increased hours for Election Day Judges and Clerks. Increased hours are due to the Presidential election year. Request increased by Dept. because election-day clerks will now be hired through a staffing agency.	4	\$0	\$0	\$2,313,940	\$2,313,940
515-5	Funding to cover Court-approved pay increases and increased hours for Early Voting Judges and Clerks. Increased hours are due to the Presidential election year. Early voting temps are now hired through a temp agency which adds an administrative cost.	5	\$0	\$0	\$2,909,013	\$2,909,013
515-6	Operating cost increases resulting from the Presidential year.	6	\$0	\$0	\$677,069	\$677,069
515-7	1 IT Business Analyst related to court and land records applications.	7	\$0	\$117,641	\$0	\$117,641
515-8	5 clerks to assist the public at county annexes	8	\$0	\$284,850	\$0	\$284,850
<b>subtotal - County Clerk (515)</b>			<b>\$0</b>	<b>\$932,588</b>	<b>\$5,900,022</b>	<b>\$6,832,610</b>
<b>County Treasurer (517)</b>						
517-1	2 clerks for increased deposit section workload after conversion to PeopleSoft.	1	\$0	\$125,000	\$0	\$125,000
<b>Tax Office (530)</b>						
530-1	Automotive Division - 41 new positions to increase capacity and reduce wait times at branch offices. Request increased by Dept. on 1/7/2020.	1	\$60,000	\$3,052,145	\$10,000	\$3,122,145
530-2	Property Tax Unit - convert 6 temporary Clerks to full-time and hire 2 new staff. The original request was reduced to show the net cost to convert 6 positions.	2	\$35,000	\$276,618	\$5,000	\$316,618
530-3	4 new Voter Clerks to provide community Volunteer Deputy Voter Registrar trainings and other outreach activities. Also update PCs and software.	3	\$80,000	\$212,364	\$10,000	\$302,364
<b>subtotal - Tax Office (530)</b>			<b>\$175,000</b>	<b>\$3,541,127</b>	<b>\$25,000</b>	<b>\$3,741,127</b>
<b>Sheriff - Patrol &amp; Admin (540)</b>						
540-1	Law Enforcement & Patrol - 260 Deputy positions to address needs in unincorporated Harris County. Position funding amounts range from 12 to 26 pay periods. The annualized cost of the 260 deputy positions is \$19.9 million. The request amount was reduced by \$205,054 to reflect two Safe Surrender program deputies that were separately approved and funded by Court on 11/12/2019.	1	\$0	\$15,763,188	\$0	\$15,763,188
540-2	Criminal Investigations - 21 Investigator positions to address increasing workload and an existing backlog.	2	\$0	\$2,064,726	\$0	\$2,064,726
540-3	Phase-out older vehicles and add 100 patrol cars.	3	\$0	\$0	\$2,100,000	\$2,100,000
<b>subtotal - Sheriff - Patrol &amp; Admin (540)</b>			<b>\$0</b>	<b>\$17,827,914</b>	<b>\$2,100,000</b>	<b>\$19,927,914</b>
<b>Sheriff - Medical (542)</b>						
542-1	Contract Mental Health Services. Additional funding to cover The Harris Center's request to increase the existing \$8.3 million contract by approx. \$1.3 million.	1	\$0	\$0	\$1,325,819	\$1,325,819
<b>District Attorney (545)</b>						
545-1	58 prosecutor positions - 21 for misdemeanor courts, 22 for felony courts, and 15 for specialty areas.	1	\$127,600	\$7,250,000	\$34,800	\$7,412,400
545-2	14 Administrative Assistant positions to support the Discovery Unit's evidence compilation work and allowing prosecutors to spend more time doing legal work.	2	\$30,800	\$910,000	\$7,000	\$947,800
545-3	11 Investigator positions	3	\$24,200	\$1,100,000	\$6,600	\$1,130,800

## Fiscal Year 2020-21 Department Budget Request Summary

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Request ID #	Description of Request	Priority	One-Time Cost	Recurring Labor Cost	Other Recurring Cost	FY2021 Total Cost
545-4	14 Paralegals to to handle more of the work currently being done by prosecutors and 25 Victim Assistant Coordinators to expand the department's Victim Services Division.	4	\$55,000	\$2,925,000	\$15,000	\$2,995,000
<b>subtotal - District Attorney (545)</b>			<b>\$237,600</b>	<b>\$12,185,000</b>	<b>\$63,400</b>	<b>\$12,486,000</b>
<b>District Clerk (550)</b>						
550-1	Bail bond reform & Cite and Release Implementation - 15 new positions. 5 of these positions were approved during the current fiscal year. As a result, \$419,000 of the department's request is included as a "New Commitment During FY2019-20" instead of as a new request.	1	\$17,200	\$586,600	\$0	\$603,800
550-2	State Criminal E-Filing Mandate - continued support of the daily functions and services of Criminal E-Filing. Request to move 16 positions previously funded with special revenue to the General Fund.	2	\$0	\$1,026,608	\$0	\$1,026,608
550-3	Add a second Training Specialist to train new clerks for the Civil Courts.	3	\$0	\$70,396	\$0	\$70,396
550-4	Add a second Imaging Supervisor to train and supervise the daily operations of over 75 Imaging Clerks.	4	\$0	\$78,114	\$0	\$78,114
550-5	Fund extra-hours pay for staff to work the Probable Cause court and provide supplemental coverage on holidays and weekends.	5	\$0	\$0	\$100,000	\$100,000
550-6	Funding to increase Juror meal contract amount from \$7 to 10 per meal.	6	\$0	\$0	\$50,000	\$50,000
550-7	Create a management trainee program and cross-train them to work in various sections of the department.	7	\$0	\$312,454	\$0	\$312,454
550-8	Closed Records Section - convert 5 temporary agency clerks to full-time clerks. Request amended by Dept. on 1/7/2020 to reflect net cost of the conversion.	8	\$0	\$147,332	\$0	\$147,332
550-9	Civil and Criminal Imaging Section - convert 12 temporary agency clerks to full-time clerks. Request amended by Dept. on 1/7/2020 to reflect net cost of the conversion.	9	\$0	\$294,664	\$0	\$294,664
550-10	Office Services Section - convert 1 temporary agency clerk to a full-time clerk. Request amended by Dept. on 1/7/2020 to reflect net cost of the conversion.	10	\$0	\$32,916	\$0	\$32,916
550-11	Records Preservation. Initial funding to begin the process of records preservation, including initiating a vendor bid process. It is expected this will be an ongoing project with annual funding requests.	11	\$2,000,000	\$0	\$0	\$2,000,000
<b>subtotal - District Clerk (550)</b>			<b>\$2,017,200</b>	<b>\$2,549,084</b>	<b>\$150,000</b>	<b>\$4,716,284</b>
<b>Public Defender (560)</b>						
560-1	Bail Hearing Division - two attorneys.	1	\$11,400	\$356,840	\$0	\$368,240
560-2	Felony Division - five attorneys and an investigator.	2	\$70,500	\$1,027,478	\$0	\$1,097,978
560-3	Misdemeanor Mental Health Division - four attorneys and a social worker.	3	\$39,300	\$832,877	\$0	\$872,177
560-4	Appellate Division - two attorneys and two administrative assistants.	4	\$20,400	\$520,580	\$0	\$540,980
560-5	Juvenile Division - four attorneys.	5	\$30,800	\$713,680	\$0	\$744,480
<b>subtotal - Public Defender (560)</b>			<b>\$172,400</b>	<b>\$3,451,455</b>	<b>\$0</b>	<b>\$3,623,855</b>
<b>Community Supervision and Corrections (601)</b>						
601-1	2 full time Clinical Assessment Specialist positions to support the Harris County Criminal Court at Law Youth Program Pilot.	1	\$0	\$158,465	\$0	\$158,465
<b>Pretrial Services (605)</b>						
605-1	31 Pretrial Officers and 2 Supervisors to allow for 1 officer to be assigned to all 38 criminal courts. Also convert two part-time officers to full-time.	1	\$312,280	\$2,309,064	\$0	\$2,621,344

## Fiscal Year 2020-21 Department Budget Request Summary

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Request ID #	Description of Request	Priority	One-Time Cost	Recurring Labor Cost	Other Recurring Cost	FY2021 Total Cost
605-2	Defendant Monitoring - 24 Pretrial Officers and 2 Supervisors to reduce defendant monitoring caseloads and 2 Monitoring Officers to reduce wait times and expand capacity for drug testing.	2	\$8,771	\$1,848,493	\$0	\$1,857,264
605-3	1 new Systems Support Specialist to support needs of added staff	3	\$4,682	\$76,366	\$0	\$81,048
<b>subtotal - Pretrial Services (605)</b>			<b>\$325,733</b>	<b>\$4,233,923</b>	<b>\$0</b>	<b>\$4,559,656</b>
<b>Purchasing Agent (615)</b>						
615-1	1 Procurement Card Manager to implement a county-wide procurement card program.	1	\$0	\$145,000	\$0	\$145,000
615-2	1 Senior Buyer to assist with Harris Health and Community Health Choice.	2	\$0	\$116,500	\$0	\$116,500
<b>subtotal - Purchasing Agent (615)</b>			<b>\$0</b>	<b>\$261,500</b>	<b>\$0</b>	<b>\$261,500</b>
<b>District Courts (700)</b>						
700-1	Funding to cover the increasing cost of contract Court Interpreters.	1	\$0	\$0	\$217,000	\$217,000
700-2	Increase the contract with The Harris Center to increase capacity for mental competency/sanity evaluations of defendants charged with criminal offenses.	2	\$0	\$0	\$146,955	\$146,955
700-3	Additional costs to provide legal interns for the courts.	3	\$0	\$0	\$34,686	\$34,686
700-4	Increased funding for office supplies to cover increased spending.	4	\$0	\$0	\$50,000	\$50,000
700-5	Increased funding to supply water coolers, water, copier rental, etc.	5	\$0	\$0	\$60,484	\$60,484
700-6	Increased funding for training and conferences.	6	\$0	\$0	\$5,000	\$5,000
700-7	Increased funding for office supplies for the Judges Division.	7	\$0	\$0	\$60,000	\$60,000
700-8	Increased vendor fees for software assistance to court reporters.	8	\$0	\$0	\$2,750	\$2,750
700-9	Increased allocation for equipment maintenance such as court reporter steno machines.	9	\$0	\$0	\$3,000	\$3,000
<b>subtotal - District Courts (700)</b>			<b>\$0</b>	<b>\$0</b>	<b>\$579,875</b>	<b>\$579,875</b>
<b>Texas A&amp;M Agrilife Extension (821)</b>						
821-1	Cost to lease space at 13105 Northwest Freeway as approved by Court on 10/29/2019 plus an extra \$5,000 to lease a storage facility. The lease cost will be paid by Dept. 298 (Utilities and Leases).	1	\$0	\$0	\$0	\$0
821-2	Add a Wildlife Damage Management Biologist to develop and implement a Wildlife Damage Management program. This amount represents 42% of the total position cost - the remainder will be paid by Texas A&M.	2	\$0	\$64,840	\$0	\$64,840
821-3	Telephone system charges.	3	\$0	\$0	\$5,000	\$5,000
<b>subtotal - Texas A&amp;M Agrilife Extension (821)</b>			<b>\$0</b>	<b>\$64,840</b>	<b>\$5,000</b>	<b>\$69,840</b>
<b>Protective Services (880)</b>						
880-1	4 Youth Service Specialists to provide crisis intervention and case coordination services to youths and families. 60% of cost to be reimbursed by school districts.	1	\$0	\$287,051	\$7,000	\$294,051
880-2	1 Deputy Director to help manage the three Adult Services Division programs.	2	\$0	\$126,087	\$2,000	\$128,087
880-3	1 Medical Case Manager to support integrated service delivery, including providing referrals near patient homes.	3	\$0	\$89,296	\$0	\$89,296
880-4	1 Deputy Director supporting financial and business services.	4	\$0	\$133,657	\$0	\$133,657
880-5	Guardianship program - one accountant position.	5	\$0	\$94,132	\$0	\$94,132
880-6	Integrated Health Care Clinic - one therapist position.	6	\$0	\$92,063	\$0	\$92,063
880-7	1 Administrative Technician to support the operations team.	7	\$0	\$63,694	\$0	\$63,694
880-8	1 Project Manager to support construction projects and other operations needs.	8	\$0	\$104,812	\$0	\$104,812

## Fiscal Year 2020-21 Department Budget Request Summary

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Request ID #	Description of Request	Priority	One-Time Cost	Recurring Labor Cost	Other Recurring Cost	FY2021 Total Cost
880-9	1 Administrative Tech to provide admin. support at the HAY Center.	9	\$0	\$56,582	\$0	\$56,582
<b>subtotal - Protective Services (880)</b>			<b>\$0</b>	<b>\$1,047,374</b>	<b>\$9,000</b>	<b>\$1,056,374</b>
<b>County Courts (940)</b>						
940-1	1 Public Relations Coordinator to manage websites, social media, community education and information requests.	1	\$3,000	\$132,000	\$1,000	\$136,000
940-2	Infrastructure and equipment for court reporters	2	\$251,850	\$0	\$12,000	\$263,850
940-3	1 Floating Court Coordinator to support substitute coordination.	3	\$3,000	\$80,000	\$0	\$83,000
940-4	Funding for higher court interpreter rates.	4	\$0	\$0	\$171,645	\$171,645
940-5	Funding to support travel and training for judges and court staff.	5	\$0	\$0	\$45,000	\$45,000
940-6	1 intern position for the County Civil Courts	6	\$0	\$0	\$19,449	\$19,449
<b>subtotal - County Courts (940)</b>			<b>\$257,850</b>	<b>\$212,000</b>	<b>\$249,094</b>	<b>\$718,944</b>
<b>Probate Court 1 (991)</b>						
991-1	Guardianship program - one Assistant Court Investigator to help with visits to proposed wards in newly filed guardianship applications. Includes vehicle cost.	1	\$0	\$90,744	\$6,000	\$96,744
991-2	Various expenses for materials & supplies, copier, fees associated with indigent guardianship cases, guardians ad litem, etc.	2	\$45,000	\$0	\$0	\$45,000
991-3	Continuing education for the Judge, Associate Judge, Staff Attorney and other staff.	3	\$15,000	\$0	\$0	\$15,000
<b>subtotal - Probate Court 1 (991)</b>			<b>\$60,000</b>	<b>\$90,744</b>	<b>\$6,000</b>	<b>\$156,744</b>
<b>Probate Court 2 (992)</b>						
992-1	Funding for Court Investigator vehicle.	1	\$0	\$0	\$10,000	\$10,000
<b>Probate Court 3 (993)</b>						
993-1	Increase funding for court costs related to mental health proceedings.	1	\$589,424	\$0	\$0	\$589,424
993-2	Professional development programs for the Judge and court staff.	2	\$7,495	\$0	\$0	\$7,495
<b>subtotal - Probate Court 3 (993)</b>			<b>\$596,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$596,919</b>
<b>Probate Court 4 (994)</b>						
994-1	1 Administrative Assistant to absorb administrative duties allowing experienced court staff to focus on caseloads.	1	\$0	\$90,822	\$0	\$90,822
994-2	Increased funding for court costs and services due to growing caseload.	2	\$0	\$0	\$15,000	\$15,000
994-3	Funding for Court Investigator vehicle allowance.	3	\$0	\$0	\$5,800	\$5,800
<b>subtotal - Probate Court 4 (994)</b>			<b>\$0</b>	<b>\$90,822</b>	<b>\$20,800</b>	<b>\$111,622</b>
<b>Total - All Departments</b>			<b>\$16,376,681</b>	<b>\$75,906,197</b>	<b>\$20,555,610</b>	<b>\$112,838,488</b>